

Recreation, Parks and Cultural Activities

RECREATION, PARKS AND CULTURAL ACTIVITIES

Recreation Centers

Cora Kelly Recreation Center	25 West Reed Avenue
Charles Houston Recreation Center	905 Wythe Street
Patrick Henry Recreation Center	4643 Taney Avenue
"Buddie" Ford Nature Center	5750 Sanger Avenue
Ramsay Recreation Center	5700 Sanger Avenue
Durant Center	1605 Cameron Street
Lee Center And Nannie J. Lee Recreation Center	1108 Jefferson Street
Mount Vernon Recreation Center	2601 Commonwealth Avenue

Major Parks /1

All Veteran's Park	201 N. Latham Street
Angel Park	201 W. Taylor Run Pkwy
Ben Brenman Park	5000 Duke Street
Brookvalley Park	5599 Holmes Run Pkwy
Cameron Run Regional Park	3699 Eisenhower Avenue
Chinquapin Park and Center	3210 King Street
Dora Kelley Park	5700 Sanger Avenue
Eugene Simpson Stadium	426 E. Monroe Avenue
Fort Ward Park	4401 Braddock Road
Fort Williams Park	501 Fort Williams Pkwy
Founders Park	351 N. Union Street
Four Mile Run Park	3700 Commonwealth Avenue
Jones Point Park	1 Jones Point Drive
Joseph Hensley Park	4200 Eisenhower Avenue
Mount Jefferson (& Greenway) Park	2300 Jefferson-Davis Highway
Oronoco Bay Park	701 N. Lee Street
Stevenson Park	300 Stultz Road
Tarleton Run Park	4420 A Vermont Avenue
Taylor Run Park	201 W. Taylor Run Pkwy
Waterfront Park	1A Prince Street
Windmill Hill Park	600 Block of S. Union Street

Public Outdoor Pools

Municipal "Old Town" Pool	1609 Cameron Street
Warwick Pool	3301 Landover Street
Ewald Pool	4500 Duke Street
Colasanto Pool	2704 Mt. Vernon Avenue
Charles Houston Pool	901 Wythe Street
Nannie Lee Pool	1108 Jefferson Street

/1 This list represents only the "major" parks in Alexandria. The Department of Recreation, Parks and Cultural Activities maintains over 127 parks, 17 dog parks, 45 playgrounds, 29 basketball courts, 39 tennis courts, 14 picnic shelters, 20 miles of multi-use trails, the City skate park and the City Marina.

BIKE TRAILS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Bike Trail Construction and Maintenance	Essential	20 years	Recreation

Project Summary: This project provides for construction of and improvements to the bicycle trail system in the City, as reflected in the City's Master Bikeway Plan.

Project Description: Alexandria is a significant link in the area-wide bike trail system. At present, there are approximately 19 miles of off-street bikeways and 19 miles of marked on-street bikeways for a total system of 38 marked miles. On May 16, 1998, City Council approved the Bicycle Transportation and Multi-Use Trail Master Plan, prepared by the Bicycle Study Committee.

The Bicycle Transportation and Multi-Use Trail Master Plan, approved by City Council, identifies areas to develop a multi-use trail system over the next ten years totaling 85 miles. It includes an additional 69 miles of on-street bikeways and 16 miles of additional off-street trails. The plan is a phased approach that would be implemented as developer proffers can be negotiated, grant funding can be secured, or as City funding can be provided. Over the next ten years, the City's share of funding to implement the bicycle trail projects included in the plan is estimated at over \$770,000.

In FY 2002 and FY 2003, the City was awarded two grants in the amount of \$669,000 under the Transportation Enhancement Act for the 21st Century (TEA-21) for additional bike trail improvements and extensions, and was awarded \$100,000 from the Transportation Community Support Program (TCSP) federal grant. To fulfill the City's requirement to match the percent of the costs under the TEA-21 and TCSP programs, \$255,000 in prior year funds was set aside for this purpose. The grants are intended to cover the first several phases of a project to develop the Eisenhower Valley multi-use Greenway.

Funding included within the CIP may be used to offset a portion of the City's cost for bicycle trail projects included in the plan, as well as to meet the capital maintenance requirements for the City's existing bicycle trail system.

\$62,000 is budgeted annually in FY 2007 to FY 2012 for architectural design and construction of the City's new and existing bike trails. This construction funding is in addition to the annual funding of \$15,000 per year in the Proposed FY 2007 - FY 2012 CIP for signage and maintenance.

Project Costs to Date: The total allocated to date for Bike Trails is \$1,237,100.

Change In Project From Prior Fiscal Years:

- Annual funding of \$62,000 per year for construction and \$15,000 per year for maintenance and signage has been extended into FY 2012.

BIKE TRAILS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
BIKE TRAILS	30,000	15,000	15,000	15,000	15,000	15,000	15,000	120,000
CONSTRUCTION	124,000	62,000	62,000	62,000	62,000	62,000	62,000	496,000
SIGNS	0	0	0	0	0	0	0	0
TOTAL PROJECT	154,000	77,000	77,000	77,000	77,000	77,000	77,000	616,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	154,000	77,000	77,000	77,000	77,000	77,000	77,000	616,000

CAMERON STATION

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Planning	Desirable	Park development over 20 years	Recreation

Project Summary: This capital project provides for improvements to the Cameron Station parks.

Project Background: The Cameron Station Military Reservation was closed in 1996, pursuant to the Base Realignment and Closure Act of 1988. While the majority of the site was sold by the federal government to Cameron Associates for residential and commercial development, approximately 63 acres of the total site was conveyed in June 1997 to the City for recreational, right-of-way, and park-related uses. Of these 63 acres, ten acres border the western side of the private developer's property (Armistead L. Boothe Park) and 53 acres border the eastern side (Ben Brenman Park).

Both Ben Brenman and Armistead L. Boothe Parks were completed and opened to the public in September 2000. Ben Brenman Park includes all fields and elements approved by City Council, as well as passive open spaces, an urban plaza, and a concession/restroom building at the Duke Street entrance to the park. Armistead L. Boothe Park includes a lighted softball field, with a marked youth soccer field in the outfield, three lighted tennis/basketball courts, four volleyball courts, horseshoe pits, a playground area, and bikeway linkages to the Ben Brenman Park. Children attending the Samuel W. Tucker Elementary School use Armistead L. Boothe Park for physical education classes and recess during their school day.

Community Center: In the context of the FY 1998 budget, City Council added \$5,000 in FY 2003 for the possible future planning and development of a multi-purpose, multi-generational recreation facility in Cameron Station. In the FY 1999 - FY 2004 CIP, funding was increased to \$20,000, and in the FY 2000 - FY 2005 CIP, funding was increased to \$25,000 in FY 2003, consistent with amounts budgeted for planning of other facilities in the City. Based on City Council actions on February 28, 2001, establishing a process to determine the comprehensive needs of recreation and leisure services City-wide, this \$25,000 would remain unallocated and unexpended pending the outcome of the planned needs assessment. This City-wide study is complete, and some of the outcomes of this study are reflected in this CIP in the \$20.0 million approved over four years (\$0.5 million in FY 2007, \$1.5 million in FY 2008, \$9.0 million in FY 2009 and \$9.0 million in FY 2010) for a major addition and improvements to the Chinguapin Recreation Center, as well as \$0.5 million in unallocated prior year monies for the Patrick Henry Recreation Center and \$8.6 million over three years for the Charles Houston Recreation Center (\$4.6 million in unallocated prior year monies, \$2.2 million in FY 2007 and \$1.75 million in FY 2008).

Impact on Operating Budget: Starting in FY 2000, the Recreation Department began to incur the additional cost of operations and grounds maintenance at Cameron Station. For information on operational and grounds maintenance costs, please refer to the FY 2007 Proposed Operating Budget (Department of Parks, Recreation and Cultural Activities).

CAMERON STATION

Change in Project from Prior Fiscal Years:

- There has been no change in funding for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
RECREATION CENTER	25,000	0	0	0	0	0	0	25,000
TOTAL PROJECT	25,000	0	0	0	0	0	0	25,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	25,000	0	0	0	0	0	0	25,000

CHINQUAPIN PARK AND RECREATION CENTER

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Chinquapin Park	Desirable	10 years (shelters)	Recreation
Chinquapin Recreation Center	Desirable	40 years	Recreation/ General Services

Project Summary: This project provides for capital maintenance projects and improvements to the Chinquapin Park and Recreation Center.

Chinquapin Park: Chinquapin Park's 44 acres stretch from the physical education fields of T.C. Williams High School to the play areas of MacArthur Elementary School, providing facilities for a wide variety of leisure activities.

Chinquapin Recreation Center: \$20.0 million planned for this project is now over four years (\$0.5 million in FY 2007, \$1.5 million in FY 2008, \$9.0 million in FY 2009 and \$9.0 million in FY 2010) for the expansion and renovation of the Chinquapin Recreation Center as part of the plan to construct a new T.C. Williams High School adjacent to the center. The funding schedule has been revised based on the time it will take to design and construct a renovated and expanded Chinquapin Recreation Center. The schedule calls for the high school construction to be completed and opened for educational use in the fall of 2007 (FY 2008). After demolition of the current T.C. Williams High School, the new parking lot facility will be constructed and completed by the end of FY 2008. Construction of the Chinquapin project would then follow. While many details remain to be worked out, the inclusion of the \$20.0 million total over four years (FY 2007 - FY 2010) indicates the general timing and estimated needed City financial commitment. However, it should also be noted that \$20.0 million is a "placeholder" as a program has not been developed for the use of the renovated and expanded space.

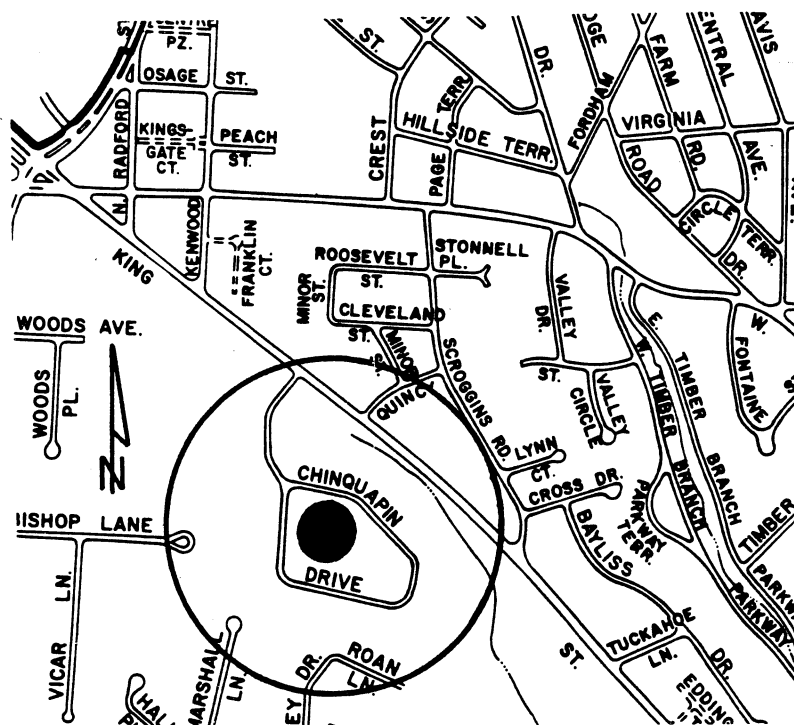
Project Costs to Date: The total allocated to date for Chinquapin Park is \$4,873,041.

Change in Project from Prior Fiscal Year:

- Based on the time it will take to design and construct the expansion and renovation of Chinquapin Center following the high school's completion, the funding schedule for this project has been revised. The total funding remains \$20.0 million, however the funding is now budgeted over four years (FY 2007-FY 2010) rather than over the two years reflected in the Approved FY 2006 - FY 2011 CIP. It should also be noted that \$20.0 million is a "placeholder" as a program has not been developed for the use of the renovated and expanded space.

CHINQUAPIN PARK AND RECREATION CENTER

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
FACILITY RENOVATION	0	500,000	1,500,000	9,000,000	9,000,000	0	0	20,000,000
PARK CONSTRUCTION	0	0	0	0	0	0	0	0
TOTAL PROJECT	0	500,000	1,500,000	9,000,000	9,000,000	0	0	20,000,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	500,000	1,500,000	9,000,000	9,000,000	0	0	20,000,000



FORT WARD PARK

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Park Area	Essential	5 years	Recreation
Storage Building	Desirable	10 years	Recreation

Project Summary: Fort Ward is considered the best preserved of the system of forts and batteries built to protect Washington, D.C. during the Civil War. The fort site, which remains 90 percent intact, is surrounded by a 45 acre park. This project provides for maintenance and improvements to Fort Ward Park and the outdoor historic area.

Park Area: Since its reconstruction in 1963, the park and museum at Fort Ward have been very popular recreation facilities. As a result of heavy use and weather effects, the park has been subject to erosion in recent years. A continuous program to control the erosion problem in the historic areas of the park was initiated during FY 1985 and is programmed at \$12,000 a year through FY 2012 to address the continued wear and tear that results from visitors walking on the bastions.

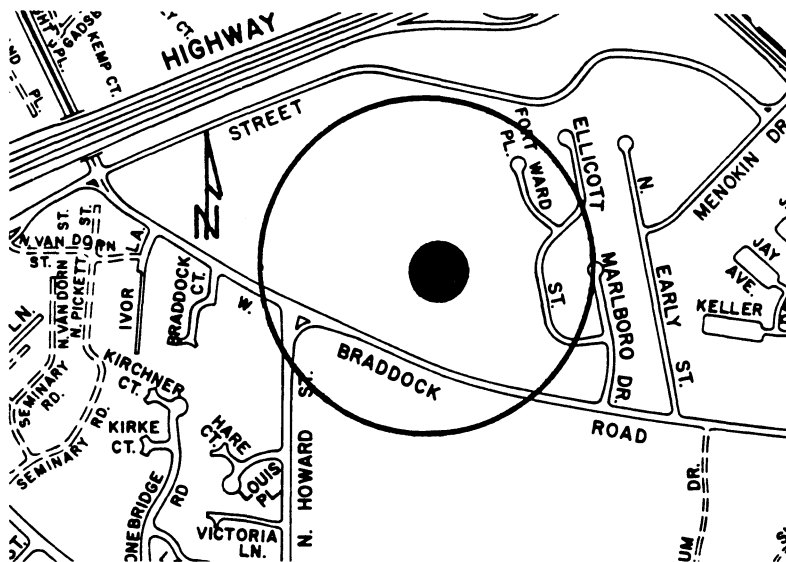
In FY 2001, a erosion control and geotechnical engineering study was performed to examine several large fissures that developed in the walled fortifications, in particular the Northwest Bastion. The study determined that stabilization work was necessary to prevent the cracked walls from breaking away. Based on the results of the study, \$200,000 was budgeted in FY 2006, in the context of the FY 2001 CIP budget process to address mitigation of the stabilization problem. This funding was to be partially offset by grant funding from the State. In FY 2005, the Office of Historic Alexandria obtained alternative funding through the State and private donations raised by the Friends of Fort Ward to complete this stabilization project. As a result, \$200,000 in unallocated prior year funds remain to fund other necessary repairs at Fort Ward, including replacement of the ceremonial entrance gate, replacement of two gun carriages, replacement of deteriorated gun platforms and other necessary maintenance and repairs at the site and the facility.

Butler Building: \$12,000 was budgeted in FY 2001 to replace a trailer used by the City's horticultural staff for the storage of supplies and equipment, as a project staging area and for work space due to the disrepair of the current trailer. Due to the City's moratorium on the use of trailers and the condition of the existing trailer, \$8,000 was budgeted in FY 2002 as the balance to replace the existing trailer with a small Butler building on the same site, which is more secure and permanent.

Change In Project From Prior Fiscal Years:

- \$12,000 in annual funding for erosion control has been extended to FY 2012.

FORT WARD PARK

[illegible]

LAND ACQUISITION

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Land Acquisition	Essential	Perpetual	Recreation - Open Space

Project Summary: This project provides for the purchase of land for City facilities and open space areas for additional parks in the City.

Project Description: Between 1990 and 2000, the City has added an estimated 125 acres of open space for a current total of 964 acres of parks and open spaces. Based on City Council's request to establish a process to determine the comprehensive needs of recreation and leisure services City-wide, the Department of Recreation, Parks and Cultural Activities commissioned an outside consultant to complete a recreation and open space needs assessment. The needs assessment, called The Strategic Master Plan for Open Space, Parks and Recreation, which includes the Strategic Master Plan, Open Space Plan and Needs Assessment, was completed and presented to City Council in December 2002. The Open Space Plan identified the need for the City to add 100 acres of open space by the year 2012 (based on a projected population at that time of 142,000) in order to maintain the City's current ratio of 7.5 acres of open space for every 1,000 Alexandria residents. In order to fund the acquisition of land for open space, City Council, in the context of the FY 2004 budget process, approved the establishment of the City of Alexandria Open Space Trust Fund Account to finance permanent open space public improvements included in the City's capital budget. This Trust Fund Account is to be funded from \$0.01 of the tax rate which is levied on each \$100 of the assessed value of all real property in the City. To reflect this tax revenue, a total of \$21.8 million over six years (FY 2007 - FY 2012) has been included in the CIP for the acquisition of open space, with an additional \$14.3 million in unallocated prior year monies for a total of \$36.1 million.

At the time of the FY 2005 budget adoption City Council stated its intent to issue open space bonds, in an amount of \$10 million or more, at the time of the City's next bond issue. \$10 million was added to the City's borrowing in November 2004 for open space. This bond issue will enable Council to move forward on open space acquisition priorities and to create the capacity to pursue unforeseen acquisition opportunities soon after they arise. Debt service cost for these bonds will be financed by revenues collected through the Alexandria Open Space Trust Fund account. The out years (FY 2008-FY 2012) have been increased by an average of 4 percent per year based on estimated, average assessment increases in the future years. These expected revenues are offset by the debt service costs of the \$4.9 million.

Change In Project From Prior Fiscal Years:

- Funding for open space land acquisition over six years has been revised to reflect revenue estimated for FY 2007 given the recently released real estate assessments, the current real estate tax rate of \$0.915, and the estimated value of \$0.01 per \$100. The out years (FY 2008-2012) have been increased by an average of 4 percent per year based on estimated future year assessment increases. The actual amount will vary based upon actual assessments for each coming year. Funding for open space reflects an increase of \$2.7 million over six years as compared to the FY 2006 Approved CIP.

LAND ACQUISITION

- An additional \$275,703 is designated in fund balance for Council to appropriate at a later time. It represents the increase in the value of one cent of the real estate tax in the later half of FY 2006 due to increased 2006 real estate assessments above that budgeted.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
OPEN SPACE TRUST FUND	14,311,185	3,288,608	3,420,152	3,556,958	3,699,237	3,847,206	4,001,094	36,124,440
TOTAL PROJECT	14,311,185	3,288,608	3,420,152	3,556,958	3,699,237	3,847,206	4,001,094	36,124,440
OPEN SPACE DEBT SERVICE	889,407	864,373	844,346	829,325	814,305	798,386	782,418	5,822,560
NET CITY SHARE	13,421,778	2,424,235	2,575,806	2,727,633	2,884,932	3,048,820	3,218,676	30,301,880

OPEN SPACE SOURCES AND USES

SOURCES	FY 2005	FY 2006	FY 2007
OPENING BALANCE	\$13,268,229	\$14,486,827	\$13,414,306
Dedicated \$0.01 in Real Estate taxes	2,296,000	2,760,185	3,288,608
Bond Issuance	TBD	TBD	TBD
Sources Subtotal	\$15,564,229	\$17,247,012	\$16,702,914
USES			
Land Acquisition	\$754,973	\$2,825,000	TBD
Debt Service	249,661	889,407	864,373
Open Space Coordinator/1	22,768	68,299	76,466
N. VA Conservation Trust	50,000	50,000	50,000
Miscellaneous	0	0	0
Uses Subtotal	\$1,077,402	\$3,832,706	\$990,839
ENDING BALANCE	\$14,486,827	\$13,414,306	\$15,712,075
ACRES PURCHASED	5.13	at least 0.44	TBD

Notes:

/1 includes salary and benefits

LANDSCAPING OF PUBLIC SITES

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Tree Planting and Care	Essential	At least 20 years, absent storm damage	Recreation
Horticulture Site Landscaping	Essential	At least 20 years, absent storm damage	Recreation

Project Summary: This project provides for the annual tree planting and care program to provide trees on public streets, in City parks and in open spaces to ensure maintenance of the City's tree canopy and to provide continuing visual and environmental quality.

Project Description: The City's annual tree planting and care program is committed to ensuring that an adequate number of trees are planted and cared for along City streets. Trees maintain the aesthetic quality of residential and business communities and maintain a partial buffer against the effects of pollutants released by motor vehicles in the City. In addition, this program provides for the replacement of trees in the City's natural areas and parks after trees have been removed due to death, disease or storm damage. City funding for the tree planting program is proposed at \$135,000 per year (includes \$5,000 in revenue per year) which represents a \$50,000 per year increase compared to the prior CIP.

In FY 1994, City Council established a co-payment program for street trees to address citizen requests for new trees in the rights-of-way near their residences. Under this program, a citizen pays approximately one-third of the purchase price of the tree - \$50 for an ornamental tree and \$75 for a shade tree. The budget reflects approximately \$5,000 in revenue annually for additional tree planting under this program.

In 2004, the City Manager established the Urban Forestry Steering Committee to prepare a comprehensive Urban Forestry Plan for the City, and in doing so, characterize and quantify the current state of Alexandria's urban forest and identify strategies to improve its health, quality, density and diversity. The twelve member citizen committee has identified the preservation of the City's tree canopy as the primary issue to be addressed. In addressing this issue, the Committee has discussed the importance of planting more trees to replace those that will inevitably be lost and to increase the overall number of trees throughout the City. In order to meet this challenge an additional \$50,000 per year (FY 2007 - FY 2012) has been budgeted in the CIP for planting and maintaining an additional 350 trees on public property.

As a result, a total of \$135,000 per year (FY 2007 - FY 2012) has been budgeted for the planting and care of approximately 700 trees per year, including at least 285 replacement trees, 10 Arbor Day trees and 55 trees under the cost-share program, based on the average cost per tree and initial care of \$242.

Horticulture Site Landscaping: A total of \$60,000 per year is budgeted to renovate and enhance selected City horticulture sites that include street medians, tree wells, portals into the City, areas outside of recreation centers, and other planted areas that are maintained by the Recreation Department. The Department maintains a total of 187 horticultural sites and 600 tree wells, which periodically require renovations and enhancements.

LANDSCAPING OF PUBLIC SITES

Change in Project from Prior Fiscal Years:

- In 2004, the City Manager established the Urban Forestry Steering Committee to prepare a comprehensive Urban Forestry Plan for the City, and in doing so, characterize and quantify the current state of Alexandria's urban forest and identify strategies to improve its health, quality, density and diversity. The twelve member citizen committee has identified the preservation of the City's tree canopy as the primary issue to be addressed. In addressing this issue, the Committee has discussed the importance of planting more trees to replace those that will inevitably be lost and to increase the overall number of trees throughout the City. In order to meet the challenge of the Urban Forestry Steering Committee, established in 2004, an additional \$50,000 per year (FY 2007 - FY 2012) has been budgeted in the CIP for planting and maintaining of an additional 350 trees on public property for a total of 135,000 per year (FY 2007 - FY 2012) for planting and care of approximately 700 trees.
- \$60,000 per year to renovate and enhance the City's horticultural sites has been extended into FY 2012.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
TREE PLANTING	0	135,000	135,000	135,000	135,000	135,000	135,000	810,000
MEDIAN LANDSCAPING	0	60,000	60,000	60,000	60,000	60,000	60,000	360,000
TOTAL PROJECT	0	195,000	195,000	195,000	195,000	195,000	195,000	1,170,000
LESS REVENUE	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000
NET CITY SHARE	0	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
City Capital Contribution	Essential	Not applicable	OMB

Project Summary: The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional agency established to provide a system of regional parks in Northern Virginia. In 1969, the City became a member of the Northern Virginia Regional Park Authority. The Authority operates 19 regional parks comprising more than 10,000 acres and a variety of recreational facilities and historical sites, including, in Alexandria, the Carlyle House and Cameron Run Regional Park. The City, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pays an allocable share of the costs of the park program.

Project Description: The Northern Virginia Regional Park Authority's FY 2007 capital budget totals \$4,413,381 of which \$4,093,381 is to be funded by capital contributions from the participating jurisdictions and the balance of \$320,000 is to be funded by interest earnings and a transfer from the Authority's Restricted Fund. The Authority has requested the following capital contributions from each participating jurisdiction, based on each jurisdiction's proportionate share of 2004 population estimates.

JURISDICTION	2004 ESTIMATED POPULATION	PERCENT	FY 2007 CAPITAL REQUEST
City of Alexandria	128,206	8.07%	\$330,336
Arlington County	186,117	11.71%	479,335
City of Fairfax	22,062	1.39%	56,898
Fairfax County	1,003,157	63.11%	2,583,333
Falls Church City	10,781	0.68%	27,835
Loudoun County	239,156	15.04%	615,644
Totals	1,589,479	100.00%	\$4,093,381

The City's FY 2007 capital contribution requested by the NVRPA has decreased by \$2,421 as compared to the FY 2006 contribution. 2004 population estimates are provided by the U.S. Bureau of the Census, resulting in adjustments to each jurisdiction's contribution.

The Park Authority's FY 2007 capital budget provides funds for renovations to the batting cages, pool, park shelters and shower, restroom and locker areas in the admissions building at Cameron Run Park; and the replacement of the heating, ventilation and air conditioning (HVAC) system, the fire suppression systems and the roof at Carlyle House.

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Change in Project from Prior Fiscal Years:

- An decrease of \$2,421 in the annual amount budgeted for the City's share of the Park Authority's capital costs.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
CONTRIBUTIONS	0	330,336	330,336	330,336	330,336	330,336	330,336	1,982,016
TOTAL PROJECT	0	330,336	330,336	330,336	330,336	330,336	330,336	1,982,016
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	330,336	330,336	330,336	330,336	330,336	330,336	1,982,016

PARK IMPROVEMENTS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
ADA Requirements	Essential	10 years	Recreation
Athletic Field Improvements	Essential	10 years, depending on use	Recreation
Drainage Improvements	Very Desirable	30 years	Recreation
Park/Playground Renovations	Essential	10 years, depending on task	Recreation
Ball Court Renovations	Desirable	15 years	Recreation
Skate Park	Desirable	5 -10 years	Recreation
Windmill Hill Park	Essential	Not Estimated	Recreation
Timberbranch Park	Very Desirable	Not Estimated	Recreation

Project Summary: This project provides for a continuing program of renovations and improvements for parks, playgrounds, the skate park, amenities and outdoor recreation areas in the City. Projects are budgeted in response to physical needs, concerns, needs or changes in the character of the surrounding community. Improvement projects under this program enhance the City's 60 parks for residents while taking proactive steps to reduce the opportunity for crime and vandalism in parks through user-conscious redesign. The elimination of potential safety hazards and the reduction of maintenance requirements also guide renovation efforts. In parks and playgrounds throughout the City, every effort is made to adhere to the safety standards established by the Consumer Products Safety Commission. All new installations are Americans with Disabilities Act (ADA) compliant.

ADA Requirements for Parks: Funding at a level of \$25,000 per year is budgeted for meeting ADA accessibility requirements in park play areas. This amount was first included in the FY 2000 - FY 2005 CIP in response to the United States Access Board's regulations for playground accessibility. According to the regulations, not only must new playgrounds be ADA accessible, but any renovation to existing play areas must also comply with accessibility requirements. Meeting these requirements will increase the cost of any new play area renovations.

PARK IMPROVEMENTS

Athletic Field Improvements: A total of \$2.85 million over six years (FY 2007 - FY 2012) has been budgeted to replace deteriorated backstops, fencing, grading, irrigation and field lighting systems due to heavy usage and deterioration from exposure and age. In addition, these monies will also be used to replace and install new fields where deemed necessary. This total includes \$1.0 million budgeted over four years (FY 2009 - FY 2012) in the Drainage Improvements project that has been moved to this project. \$2.85 million over six years represents an increase of \$1.1 million compared to the Approved FY 2006-FY 2011 CIP and these monies will be used to address the following fields (including the installation of artificial turf on selected rectangular game fields):

Fiscal Year	Project	Location	Cost
FY 2007	Field - Softball	Four Mile Run	\$300,000
FY 2008	Design - Rectangular Field	Four Mile Run	\$150,000
FY 2009	Construction - Rectangular Field	Four Mile Run	\$750,000
FY 2010	Field Renovation	Braddock Road - Phase I	\$550,000
FY 2011	Field Renovation	Braddock Road - Phase II	\$550,000
FY 2012	Field Renovation	Fort Ward	\$550,000
Total			\$2,850,000

Drainage Improvements: Many of the City's parks have serious drainage problems that make parks unusable for extended periods of time after inclement weather. Funding in this project will be used to address drainage and grading problems at park sites and ball fields. For FY 2007, funding for this project has been revised. \$1.0 million over four years (FY 2009 - FY 2012) has been reprogrammed to the Athletic Fields project. The remaining \$400,000 (\$250,000 in FY 2007 and \$150,000 in FY 2008) will be used for drainage improvements at George Mason Park.

Skate Park: The skate park, which opened in 2003, is located at Luckett Field at the intersection of Quaker Lane and Duke Streets. On June 22, 2003, City Council voted to name the skate park the Schulyer Hamilton Jones Skateboard Park at Luckett Field. A Skate Park Friends community group is working to raise additional funds to support future improvements of the skate park. This fast growing sport is becoming popular in the City, and participants are now able to benefit from a safe and appropriate venue. An additional \$50,000 has been budgeted in FY 2007 to complete Phase III of the Skate Park project. This phase will add ten to sixteen more skating elements to the park.

Ball Court Renovations: \$125,000 per year is budgeted for the renovation and update of the City's outdoor courts. The Department of Recreation, Parks and Cultural Activities is responsible for the upkeep of 39 tennis courts and 29 basketball courts throughout the City. These courts are subjected to constant use by residents for general play and for classes, programs and special events. In addition, tennis and basketball courts throughout the City are used by neighborhood schools. These courts are now maintained and renovated on a regular schedule. Renovations include patching or replacing surfaces, drainage work, fencing, grading and color coating. The current life expectancy for surfacing is 15 to 17 years. The schedule, establishing priorities, has been prepared by Park Maintenance and is based on current condition, utilization, commonality and budgeted resources. This funding will provide for the renovation of up to three outdoor courts per year. The court lighting structures and systems have deteriorated making their replacement essential. In the context of the FY 2007 CIP budget process, an additional \$375,000 has been budgeted in FY 2010 for the renovation of the tennis courts at Montgomery Park, located at North Royal and Montgomery Streets.

PARK IMPROVEMENTS

Park and Playground Renovations: \$160,000 per year is budgeted to replace or repair deteriorating play equipment and to provide small scale enhancements in parks and playgrounds throughout the City. The annual budget for playground renovations also includes funding to ensure that the surface area of each of the City's 45 play areas meets Consumer Products Safety Commission standards and to continue a systematic program to replace park amenities, including benches, trash cans and picnic tables in parks. These funds will be used to address the following playgrounds:

Fiscal Year	Project	Location	Cost
FY 2007	Playground	Nannie Lee & Brenman	\$160,000
FY 2008	Playground	Hunter Miller & Ewald	\$160,000
FY 2009	Playground	Stevenson & Tarleton	\$160,000
FY 2010	Improvements	Mulligan & TBD	\$160,000
FY 2011	Improvements	Mt. Jefferson & TBD	\$160,000
FY 2012	Improvements	Hoof's Run and Beverly Park	\$160,000
Total			\$960,000

Windmill Hill Park: The design for renovation and enhancements of Windmill Hill Park was completed in FY 2002. Costs for the total renovation and the construction of the enhancements are approximately \$3.0 million. \$2.0 million in City funding is included in this CIP for this project with the remaining \$1.0 million to be funded from to-be-determined outside sources. The schedule for this project has been revised. Of the total \$1.0 million budgeted in FY 2007, \$250,000 has been moved to FY 2008 and \$500,000 has been moved to FY 2009. \$250,000 remains in FY 2007 to provide for the design of the planned bulkhead. Total funding for this project remains \$3.0 million.

Timberbranch Park: A new project not previously in the CIP. \$75,000 has been budgeted in FY 2007 for the replacement of the Timberbranch Park Pedestrian Bridge abutments which support the wooden bridge. This pedestrian bridge is used daily and extends across Timberbranch Park/Stream and connects East Timberbranch Parkway with West Timberbranch Parkway. Inspection of the bridge revealed that the bridge is currently unstable due to the erosion caused by the stream that flows around the structure and presents a safety risk for pedestrians using the bridge. If the bridge is not repaired, it will need to be closed to protect the safety of the users.

Change in Project from Prior Fiscal Years:

- ADA requirements for parks in the amount of \$25,000 per year has been extended into FY 2012;
- Funding for the Athletic Field Improvements project in the amount of \$1.8 million over six years has been increased to \$2.85 million over six years (FY 2007 - FY 2012). A total of \$1.0 million over four years (FY 2009-FY 2012) has been reprogrammed from the Drainage Improvements project to the Athletic Field Improvements project;
- Annual funding in the amount of \$125,000 per year for the renovation of the City's 68 outdoor tennis and basketball courts at a rate of up to three outdoor courts per year and the replacement of the lighting systems at these courts has been extended to FY 2012;

PARK IMPROVEMENTS

- Annual funding for Park and Playground renovations, in the amount of \$160,000 per year to continue a systematic program to replace park amenities including trash cans, benches and picnic tables has been extended to FY 2012;
- Funding over four years (FY 2009-FY 2012) for the Drainage Improvements project, in the amount of \$1.0 million has been reprogrammed to the Athletic Fields Improvements project. The remaining \$400,000 over two years (\$250,000 in FY 2007 and \$150,000 in FY 2008) will be used for drainage improvements at George Mason Park;
- \$50,000 has been budgeted in FY 2007 to complete Phase III of the skate park project, which will add ten to sixteen additional skating elements at the Schulyer Hamilton Jones Skateboard Park at Lockett Field;
- The schedule for the Windmill Hill Park project has been revised. Of the total \$1.0 million budgeted in FY 2007, \$250,000 has been moved to FY 2008 and \$500,000 has been moved to FY 2009. \$250,000 remains in FY 2007 to provide for the design of the planned bulkhead. Total funding for this project remains \$3.0 million; and
- \$75,000 has been budgeted in FY 2007 for the replacement of the existing Timberbranch Pedestrian Bridge abutments that support the wooden bridge. The bridge is currently considered unstable due to the erosion caused by the stream that flows around the structure and poses a potential safety risk to the users of this bridge.

PARK IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
ADA REQUIREMENTS	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
ATHLETIC FIELD IMPROVEMENTS	100,000	300,000	150,000	750,000	550,000	550,000	550,000	2,950,000
SKATE PARK	0	50,000	0	0	0	0	0	50,000
PLAYGROUND RENOVATIONS	0	160,000	160,000	160,000	160,000	160,000	160,000	960,000
DRAINAGE IMPROVEMENTS	0	250,000	150,000	0	0	0	0	400,000
WINDMILL HILL PARK	11,000	250,000	1,250,000	1,500,000	0	0	0	3,011,000
TIMBERBRANCH PARK	0	75,000	0	0	0	0	0	75,000
BALL COURT RENOVATIONS	0	125,000	125,000	125,000	500,000	125,000	125,000	1,125,000
TOTAL PROJECT	136,000	1,235,000	1,860,000	2,560,000	1,235,000	860,000	860,000	8,746,000
LESS REVENUES	0	0	0	1,000,000	0	0	0	1,000,000
NET CITY SHARE	136,000	1,235,000	1,860,000	1,560,000	1,235,000	860,000	860,000	7,746,000

RECREATION FACILITIES IMPROVEMENTS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Recreation Facilities Renovations	Essential	40 years	Project managers for all projects in this subtask are Recreation and General Services
Jerome "Buddie" Ford Nature Center	Essential	40 years	
Nannie J. Lee Center	Desirable	40 years	
Charles Houston Recreation Center	Essential	40 years	
Patrick Henry Recreation	Essential	40 years	
All-Sports Facility	Essential	40 years	
Public Pools/City Marina	Essential	15 years	

Project Summary: This project provides for the maintenance, renovation, reconstruction and repair of existing recreation centers, including the outdoor recreational areas associated with the centers. In addition, this project provides for the upkeep of tennis courts at school facilities that are maintained by the Recreation Department, and for the maintenance of the City's six outdoor public pools.

Recreation Facilities Renovations: To address the space and programming needs at the City's heavily-used neighborhood recreation centers and park facilities, the CIP includes \$250,000 per year, from FY 2007 to FY 2012, to provide an annual funding stream to address capital needs on a prioritized basis.

Renovation work at the City's recreation facilities is prioritized according to an evaluation and analysis of the community needs based on the program planning survey that was completed in FY 2003.

Addendum Table 1 provides some key data regarding each of the City's ten recreation facilities, by individual location, including the FY 2007 proposed budget, the staffing levels, the square footage, and description of amenities.

RECREATION FACILITIES IMPROVEMENTS

Jerome "Buddie" Ford Nature Center: A total of \$1,980,000 (\$1.25 million in City monies and \$730,000 in Schools) was budgeted for the renovation of the Jerome "Buddie" Ford Nature Center and the creation of classrooms for the William Ramsay Elementary School. This renovation and expansion project is a joint effort between the City and the Alexandria City Public Schools to design and construct program and classroom space using the gymnasium that was formerly the William Ramsay Recreation Center which was vacated when the recreation program was moved to the new recreation facility. The former gymnasium is being redesigned into a two level facility providing nine additional classrooms for the William Ramsay Elementary School and modern program space for the "Buddie" Ford Nature Center. This renovated, redesigned and expanded space will house an interpretive programming room, nature gallery, project room, greenhouse, animal display, holding and feeding areas, projection booth, storage, offices, reception desk and hands-on exhibits.

In addition to the classrooms for school children, the facility also will include a nature/science lab that will be used by the school during school hours and by the Nature Center for after-school programs, evenings and on weekends. The construction of this project was rescheduled by both the Schools and the City from FY 2003 to FY 2004; therefore the City funding for construction, in the amount of \$1,150,000, was changed accordingly. \$100,000 of the \$1,250,000 total project budget was allocated in FY 2003 to fund the design of the project. The remaining balance, in the amount of \$1,150,000, was allocated in FY 2004 for construction. The project is scheduled was completed in Fall 2005.

Public Pools/City Marina: The annual budget of \$90,000 to renovate and maintain the City's pools has been extended through FY 2012. Public pools projects include white coating the City's two large pools, including the training pools at each facility, and four small pools located at the Nannie J. Lee, Charles Houston, and Colasanto Centers and Ewald Park. A study to evaluate and recommend improvements to the City's six outdoor pools was completed in FY 2002. The pool shells, structures, mechanical and filtration systems, decks, bathhouses and amenities were included in this analysis. The results of this study, and other studies, will provide the Department with the data needed to prioritize pool renovations and determine costs that are likely to be in some yet to be determined amount significantly above the amount budgeted in this CIP for this six year period. Funds budgeted for this project will also be used to meet needs and update the utility service at the City's Marina. The current utilities provided to the lease slip holders and transit boaters are in need of modernization.

Lee Center: \$88,000 in unallocated prior year monies was transferred from the Drainage Improvements project to the Lee Center project in FY 2004 to fund the installation of a security system at the Lee Center. This system will safeguard the building, its occupants and property from unauthorized visitors. In addition, \$25,000 in unallocated prior year monies remains for the design of the renovations and modernization of the Center's commercial kitchen.

Charles Houston Recreation Center: A total of \$8.6 million is budgeted over three years (\$4.6 million in unallocated prior year monies, \$2.2 million in FY 2007 and \$1.75 million in FY 2008) for renovations and improvements to the Charles Houston Recreation Center. This does not include the costs of utility undergrounding which are to be determined and will be added to the FY 2008 CIP for this project.

On October 25, 2005, City Council reviewed and approved a design concept for the construction of a new one-story, 30,000 square foot facility which will include a new outdoor swimming pool, expanded gymnasium, emergency back-up generator to allow alternative use of the facility as an emergency shelter, and incorporation of "Green" technology. Following staff analysis of four different design options, it was determined that the cost to build a new facility was similar to the cost of a major renovation/addition and

RECREATION FACILITIES IMPROVEMENTS

that the added value of newer finishes and technology, the incorporation of green elements and greater space efficiencies make a new facility more viable. A new facility also presents opportunities for greater parking capacity and facility management. City Council also approved a revised funding plan in which a total of \$3.0 million previously funded or planned in the CIP for the Patrick Henry Recreation Center renovation (\$1.25 million in unallocated prior year monies and \$1.75 million in FY 2008) be reprogrammed to the Charles Houston project, bringing the total funds available for the project to \$8.6 million. Construction is scheduled to begin in late CY 2006 with completion in approximately one year, during which time current center programs will need to be temporarily relocated.

Patrick Henry Recreation Center: On October 25, 2005, City Council approved a revised funding plan in which a total of \$3.0 million previously funded or planned in the CIP for the Patrick Henry Recreation Center renovation (\$1.25 million in unallocated prior year monies and \$1.75 million in FY 2008) be reprogrammed to the Charles Houston Recreation Center project. The \$500,000 remaining in the Patrick Henry project will allow staff to begin the program/schematic process in the Spring and Summer of CY 2006 and develop and present a defined estimate for the final design and construction for consideration as part of the FY 2008 - FY 2013 CIP budget development. This schedule will allow for the completion of the design of the Patrick Henry renovations by Summer 2007 and have the project bid and ready for construction immediately following the completion of the Charles Houston construction project (late CY 2007 to early CY 2008). It has always been proposed that the renovations be consecutive so as not to require the closing of two recreation centers at the same time.

All- Sports Facility: An additional \$1.7 million has been budgeted in FY 2008 for a total of \$11.2 million over two years (\$1.5 million in unallocated prior year monies and \$9.7 million in FY 2008) for the design and construction of a City-wide sports complex. \$1.5 million in unallocated prior year monies will provide for the architectural and engineering services required for this project and \$9.7 million (of which \$5.0 million will be funded by private fund raising) in FY 2008 is estimated for Phase I construction. The original \$8.0 million budgeted in FY 2007 (now \$9.7 million) was moved back to FY 2008 to more closely reflect the proposed project schedule. Of the \$9.7 million budgeted in FY 2008, \$5.0 million is to come from private fund raising efforts of the Alexandria Capital Development Foundation, leaving a City share of \$4.7 million in FY 2008 and a total commitment of \$5.0 million from the City over the two years.

On October 25, 2005, City Council approved the current concept plan which includes a rectangular multi-use and synthetic turf field, stadium seating for approximately 4,000 spectators, men's and women's restroom/locker facilities, public restrooms, press box, concession area, two lighted ball fields, on-site parking for approximately 300 cars and provides space (but not funding) for a possible future incorporation of an indoor multi-use facility. City Council has agreed that the \$5.0 million to come from private fund raising efforts of the Alexandria Capital Development Foundation, need to be substantially under way with 75 percent of this private fund-raising in hand prior to the City going to bid for construction of the All-Sports Facility project. City Council will be considering a Special Use Permit (SUP) for this project in the fall of 2006.

Needs Assessment: A new project not previously in the CIP. A total of \$300,000 has been budgeted in FY 2007 to conduct a needs assessment that would help the Department of Recreation, Parks and Cultural Activities to establish department priorities for future service, program and facility needs due to the heavy demand from the public.

Change in Project from Prior Fiscal Years:

- Annual funding in the amount of \$250,000 per year for Recreation Renovations has been extended to FY 2012;

RECREATION FACILITIES IMPROVEMENTS

- Annual funding for Public Pools, in the amount of \$90,000 per year, has been extended through FY 2012;
- \$3.0 million previously funded or planned in the CIP for the Patrick Henry Recreation Center renovation (\$1.25 million in unallocated prior year monies and \$1.75 million in FY 2008) have been reprogrammed to the Charles Houston project;
- An additional \$1.7 million has been budgeted in FY 2008 for a total of \$11.2 million over two years (\$1.5 million in unallocated prior year monies and \$9.7 million in FY 2008) for the design and construction of a City-wide sports complex; and the original \$8.0 million budgeted in FY 2007 (now \$9.7 million with \$5.0 million of that privately funded) was moved back to FY 2008 to more closely reflect the proposed project schedule.
- \$300,000 has been budgeted in FY 2007 for a needs assessment which will allow the Department of Recreation, Parks and Cultural Activities to establish department priorities for future service, program and facility needs due to the heavy demand from the public.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
RECREATION CENTER RENOVATIONS	120,171	250,000	250,000	250,000	250,000	250,000	250,000	1,620,171
JEROME "BUDDIE" FORD NATURE CTR	0	0	0	0	0	0	0	0
PUBLIC POOLS	115,000	90,000	90,000	90,000	90,000	90,000	90,000	655,000
CHARLES HOUSTON RECREATION CENTER	4,630,000	2,180,000	1,750,000	0	0	0	0	8,560,000
PATRICK HENRY RECREATION CENTER	500,000	0	0	TBD	TBD	0	0	500,000
SPORTS COMPLEX	1,500,000	0	9,700,000	0	0	0	0	11,200,000
NEEDS ASSESSMENT	0	300,000	0	0	0	0	0	300,000
NANNIE LEE RECREATION CENTER	113,000	0	0	0	0	0	0	113,000
TOTAL PROJECT	6,978,171	2,820,000	11,790,000	340,000	340,000	340,000	340,000	22,948,171
LESS REVENUES	0	0	5,000,000	0	0	0	0	5,000,000
NET CITY SHARE	6,978,171	2,820,000	6,790,000	340,000	340,000	340,000	340,000	17,948,171

RECREATION FACILITIES IMPROVEMENTS

Addendum Table 1

CITY RECREATION CENTERS	FY 2007 OPERATING BUDGET	FY 2007 STAFFING	SIZE	FACILITY FEATURES
Charles Barrett	\$337,117	3 full-time positions (including 1 custodian position) and \$105,253 lump sum and part-time money.	9,800 square feet	Weight room, gymnasium, meeting rooms, kitchen, dance studio, game room, and arts and crafts room
Charles Houston	\$774,007	6 full-time positions (including 2 custodial positions) and \$222,797 lump sum and part-time money.	24,302 square feet	Gymnasium, arts and crafts room, game and meeting rooms, kitchen, and preschool room
Cora Kelly	\$813,402	6 full-time positions (including 2 custodial positions) and \$216,750 lump sum and part-time money.	25,840 square feet	Racquetball/volleyball, gymnasium activities, ceramics/pottery room, arts and crafts room, dance studio, photography lab, preschool room, meeting rooms, game room, adult activities and weight room
Mount Vernon	\$542,492	4 full-time positions (including 1 custodian position) and \$165,807 lump sum and part-time money.	18,900 square feet	Gymnasium, art room, game room, meeting room, two multi-purpose rooms, dance/fitness room, control desk, computer room, dark room, activity room, kitchen, locker/changing room
Nannie J. Lee	\$375,786	3 full-time positions (including 1 custodian position) and \$130,552 lump sum and part-time money.	13,690 square feet	Gymnasium, game room, social/activity room, kitchen, fitness room, multi-purpose room, control desk, outdoor patio
Patrick Henry	\$361,605	3 full-time positions (including 1 custodian position) and \$108,763 lump sum and part-time money.	8,850 square feet	Gymnasium, game room, kitchen and meeting room
William Ramsay	\$667,917	4 full-time positions (including 1 custodian position) and \$246,930 lump sum and part-time money.	18,000 square feet	Gymnasium, meeting space, computer lab, dance and fitness rooms, arts and crafts room and a game room